

DIRECTORATE BUDGET SAVINGS PROPOSAL SUMMARY 2020/21 - DRAFT PROPOSALS

CASSC PAPERS: APPENDIX 5

Dir.	Ref	Proposal	BA Sheet - X-Ref	Efficiency Savings				Risk Analysis			Cabinet Portfolio	Implementation
				Employee Costs £000	Other Spend £000	Income £000	Total £000	Residual	Achievability	EIA		
Housing and Communities	E22	Better alignment of Advice Services and increased external income The alignment of Into Work and Advice Gateways enables the deletion of a vacant manager post. This relates to the Money Advice Outreach service with a current staffing budget of £168,000.	C	43	0	0	43	Green	Green	Green	Housing & Communities	In Place
	E23	Benefit Assessment - efficiencies in processing and digitalisation Saving will be made through the deletion of posts via voluntary redundancy. This is possible due to efficiencies achieved through risk-based verification (reducing assessment time), digitalisation of services including Housing Benefit (HB) and Council Tax Reduction Scheme (CTRS) on-line claim forms, and scan station, reducing input time required by staff. This is in addition to a reduction in caseload of HB claims as Universal Credit roll out continues. The Benefit Assessment service has a current gross staffing budget of £3.215 million.	D	120	0	0	120	Green	Green	Green	Housing & Communities	01 April 2020
	E24	Citizen Advice Bureau (CAB) Contract - Agreed Reduction This saving reflects the fourth year of a five year phased reduction in the cost of the Advice Services Contract. The contractual agreement reduces funding by £30k a year for four years and then by £20k in year five. The current budget for the Advice Services Contract is £350,000.	C	0	30	0	30	Green	Green	Green	Housing & Communities	01 April 2020
	E25	Appeal Team Review With the introduction of Universal Credit, fewer appeals against benefit decisions will be made and Tribunal hearings will reduce, enabling the reduction of one vacant post. The current staffing budget for the Complaints and Appeals service is £338,000.	N	38	0	0	38	Green	Green	Green	Housing & Communities	01 April 2020
	E26	Review of out of hours arrangements for homelessness Currently both housing options and hostels services provide out of hours rota which is a duplication. Hostel staff can be trained to undertake this role. The current staffing budget for the Housing Options Centre is £2.261 million.	I	17	0	0	17	Green	Green	Green	Housing & Communities	01 April 2020
	E28	Joint Equipment Service - Increase in contribution from partners Currently the contributions from partners is based on a model set up in 2008, which no longer reflects current levels of activity. Work is underway with partners to address this, and Cardiff's contributions to the service are expected to reduce by £92,000. The current budget for total partner contributions to the service is £1.678 million.	V	0	92	0	92	Green	Green	Green	Social Care, Health & Wellbeing	01 April 2020
	E29	The Legal Process and Complaints Review The alignment of two teams managing the legal process, and complaints and appeals under the same management structure. The current staffing budget for the Complaints and Appeals service is £338,000.	N	48	0	0	48	Green	Green	Green	Housing & Communities	01 April 2020
Housing & Communities - Efficiency Total relevant to CASSC				266	122	0	388					
Social Services	E34	Support practice in mental health services across adult and children's services in understanding organisational responsibilities in respect of section 117 and children's CHC Current practices for obtaining CHC funding for adults will be expanded in order to seek additional Health funding towards care packages for children. Given the size of children's care packages (c£210k for a residential placement) additional CHC contributions in just a small number of cases would be sufficient to achieve the saving. The current income budget for contributions from the Health Service towards the cost of jointly funded packages across Social Services is £3.7 million.	P, AG	0	100	0	100	Amber-Green	Amber-Green	Amber-Green	Social Care, Health & Wellbeing / Children & Families	01 April 2020
	E35	Review of existing contracts and practices In addition to major contracts for domiciliary and residential care, the Directorate operates a range of smaller contracts for specific services. These will be reviewed and efficiencies identified. There will also be a review of placement finding and brokerage across adults and children's to develop a single directorate team with the commercial skills, links to social work teams and strong relationships with providers. Across the Directorate, there are budgets of £3.3 million for small contracts for specific services.	A, AJ	0	100	0	100	Amber-Green	Amber-Green	Amber-Green	Social Care, Health & Wellbeing / Children & Families	01 April 2020
Social Services - Efficiency Total relevant to CASSC				0	200	0	200					

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	E39	Shared Regulatory Service - 2020/21 Annual Savings Reflects a further year's saving for Cardiff from the creation of a single shared service for Environmental Health, Trading Standards and Licensing functions of Cardiff, Bridgend and the Vale of Glamorgan Councils under a single management structure. As agreed in the service's financial business plan, this equates to 5% compounded over three years. The current budget provision is £4.793 million.	T	0	94	0	94	Amber-Green	Amber-Green	Green	Clean Streets, Recycling & Environment	01 April 2020
Planning, Transport & Environment - Efficiency Total relevant to CASSC				0	94	0	94					

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Housing & Cor	INC9	Review of Charging for Equipment Cardiff currently purchases caddies, trollies and perching stools, the cost of which range from £8 to £25 per item. It is proposed to charge for these items. This model has been implemented in other Welsh Authorities without detriment to the citizen. In addition, if a client feels they are unable to pay this amount they will be referred to Independent Living Service to review their income, in order to establish they are in receipt of all relevant benefits. This is a new income target for the service.	V	0	0	31	31	Amber-Green	Amber-Green	Amber-Green	Social Care, Health & Wellbeing	01 April 2020
Housing & Communitie	INC11	Advice Services - increased external income Grant funding is available to fund staff costs associated with the provision of fuel poverty advice. This relates to the Money Advice Outreach service with a current staffing budget of £168,000.	C	0	0	20	20	Green	Green	Green	Housing & Communities	01 April 2020
Housing & Communities - Income Total relevant to CASSC				0	0	51	51					
Social Service	INC12	Increase in maximum weekly charge for Domiciliary Care in line with Welsh Government (WG) policy It is proposed that the Council increases its maximum weekly charge from £90 to £100 per week in 2020/21 to mirror WG policy. This will increase the level of income the Council receives in service user contributions. The current income budget for charges for domiciliary care is £3.555 million.	X	0	0	255	255	Green	Green	Green	Social Care, Health & Wellbeing	01 April 2020
Social Services - Income Total relevant to CASSC				0	0	255	255					

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Dir.	No	Proposal	BA Sheet - X-Ref	Service Change Proposals				Risk Analysis			Consult	Implementation
				Employee Costs £000	Other Spend £000	Income £000	Total £000	Residual	Achievability	EIA		
	S2	<p>Closer to Home Support - Return 5 people in year to lower cost provision from out of county residential care placements</p> <p>Via an ongoing process of review, the aim is to return care users to lower cost forms of provision from out of county residential care placements or to step down individuals from other high cost placements. The proposed saving represents the equivalent of stepping down 5 individuals from a learning disability residential placement (average cost c£87,000 pa) to a medium cost supported living placement (average cost £57,000). There are currently 119 residential/nursing placements in learning disabilities. In terms of capacity, the existing supported living contract contains places for c300 care users with a degree of turnover evident each year. Work is ongoing with Communities to identify further accommodation. The availability of supported living places is constantly monitored and opportunities for step down considered on an ongoing basis. The current budget for care homes for adults with learning disabilities is £10.389 million.</p>	AD	0	150	0	150	Amber-Green	Amber-Green	Amber-Green	Social Care, Health & Wellbeing	01 April 2020
	S3	<p>Provide more step down to general purpose accommodation for mental health users</p> <p>Via an ongoing process of review, the aim is to step down care users to general purpose accommodation. The proposed saving represents the equivalent of 3 residential mental health placements (average cost £37,000). If stepping down to a domiciliary care supported package (average £25k) then the equivalent of 12 individuals would have to step down to achieve the saving. There are currently 84 residential/nursing placements in mental health. The current budget for care homes for adults with mental health needs is £3.008 million.</p>	AG	0	150	0	150	Amber-Green	Amber-Green	Amber-Green	Social Care, Health & Wellbeing	01 April 2020
	S4	<p>High Cost Case review in Older people and Physical Disability cases</p> <p>The implementation of a strength-based panel in 2019/20 has increased the scrutiny and review of high cost placements. The panel examines opportunities to encourage independence and reduce reliance on traditional forms of care. The proposed saving of £250,000 represents the equivalent of 15,156 hours of care, which represents c1.25% of the total annual number of domiciliary care hours delivered to older people. The ongoing review includes right-sizing and examining opportunities for the use of community equipment where appropriate. The current combined budgets for commissioned domiciliary care, care homes and direct payments for older people and adults with physical disabilities amount to £51.854 million.</p>	X, AB, AH	0	250	0	250	Amber-Green	Amber-Green	Amber-Green	Social Care, Health & Wellbeing	01 April 2020
	S5	<p>Review packages for joint funding opportunities in Older People and Physical Disability</p> <p>There is an established CHC review process to examine the potential for the joint (Health) funding of packages in learning disabilities. This has realised c£200k in additional Health funding in 2019/20. Recent data from external consultants suggests that further levels of joint health funding should be available in relation to learning disabilities. Learning disability placements are high cost (c£90,000) and where joint funding is agreed, the UHB contribution is typically 50%. To achieve the saving, 6-7 additional packages would need to be approved for CHC. It is intended that CHC processes in relation to older people and physical disability cases are enhanced with additional capacity being identified. The current income budget for contributions from the Health Service towards the cost of jointly funded packages is £3.7 million.</p>	X, AH	0	275	0	275	Amber-Green	Amber-Green	Amber-Green	Social Care, Health & Wellbeing	01 April 2020
	S6	<p>Double to single handed care review</p> <p>There is an ongoing review process seeking opportunities to reduce double handed domiciliary care visits to single carer calls. Via OT reviews, savings of c£125,000 have been identified in 2019/20 to date. Use is made of existing community equipment budgets where appropriate. The proposed saving represents approximately 6,050 hours of care, which represents 0.5% of the total care hours delivered to older people in a year. There are currently 300 care users receiving double handed care. The current budget for older people's commissioned domiciliary care is £16.04 million.</p>	X	0	100	0	100	Green	Green	Green	Social Care, Health & Wellbeing	01 April 2020

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Social Services	S7	Community Resource Team The community resource team provides a re-ablement service which in many cases leads to a reduction in the level of care required by vulnerable people, typically after discharge from hospital. It has been identified that c900 care users have not benefitted from reablement. The intention is therefore to increase the number of people reabled, with a recent trial study identifying that there were further opportunities in this area. The proposed saving represents the equivalent of 7,600 hours of care or 0.6% of the total hours delivered to older people in a year. A 50% care reduction to a typical package size would produce a saving of c£12,000 per individual. The current budget for older people's commissioned domiciliary care is £16.04 million.	X	0	125	0	125	Amber-Green	Amber-Green	Amber-Green	Social Care, Health & Wellbeing	01 April 2020
	S8	Implement Review of Reablement A significant element of the growth in the number of care hours delivered (and hence costs) relates to incremental increase in existing care packages. The strength based group is undertaking an ongoing and more stringent review of requests for increases to packages suggesting, alternatives where appropriate. The proposed saving represents the equivalent of 7600 hours of care or 0.6% of the total hours delivered. The current budget for older people's commissioned domiciliary care is £16.04 million.	X	0	125	0	125	Amber-Green	Amber-Green	Amber-Green	Social Care, Health & Wellbeing	01 April 2020
	S9	Use of technology in the provision of care and support packages. Explore opportunities for the use of technology in the provision of care and support packages. Some technological applications, such as telecare, are already being utilised to support care provision. Further opportunities are being explored with a focus on preventative services that could reduce the reliance on commissioned care, the aim being to mainstream the use of technology in care provision. The current combined budgets for commissioned domiciliary care, care homes and direct payments for older people and adults with physical disabilities amount to £51.854 million.	X, AB, AH	0	100	0	100	Amber-Green	Amber-Green	Amber-Green	Social Care, Health & Wellbeing	01 April 2020
Social Services - Service Change Total relevant to CASSC				0	1,275	0	1,275					